

Description:

The Division of Veterans Services provides long-term care, advocacy services, and interment services to Idaho's Veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights.

The means to be used to verify or validate any information on this form may be obtained by contacting Richard Jones at 334-3513.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide high quality advocacy for all Idaho Veterans.

A. Number of Veteran benefit dollars coming into State of Idaho.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$217,985,285	\$239,857,000	\$225,000,000	\$321,394,000
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$321,414,000**	\$321,434,000**	\$321,454,000**	\$321,504,000

B. Percentage of Idaho Veterans and their dependents receiving compensation, pension, and widow's benefits.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
31%	31%	32%	12.23%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
13.5%**	14.5%**	15.5%**	16%

C. Number of presentations/attendance at meetings of Veterans' organizations.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
432	453	478	402
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
503	528	553	578

D. Number of presentations/attendance at State/National conventions representing IDVS.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
139	140/125	126	18
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20	22	24	26

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E. Number of claims filed with VA and other agencies.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
			2,762
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2,800	2,900	3,000	3,100

2. Provide the best long-term care and enhanced quality of life for all our residents.

A. Percent of returned surveys from residents indicating satisfaction with services.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
99%	99%/0*	99%	89%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
90%	91%	92%	93%

B. Percent of returned surveys from families indicating satisfaction with services.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
99%	99%/0*	99%	93%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
94%	95%	96%	97%

C. Percentage of quality assurance items meeting threshold.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1805	*12/12	*12	85%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
**86%	87%	88%	89%

D. Number of satisfactory surveys from state and federal agencies.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
6	6/7	6	5
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6	6	6	6

3. Attract and retain qualified and caring staff and volunteers.

A. Number of employees with five years of service.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
120	115	118	122
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
121	124	127	130

B. Ratio of Veterans Home staff turnover compared to industry average. (Division)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
26.9%/42%	14%/12%	12%	7.04/12%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
11%	10%	9%	7%

C. Ratio of Veterans Home staff turnover compared to industry average. (Boise)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
34.9%/62.6%	26%/60.1%	24%	9.43/60.1%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
23%	22%	21%	21%

D. Ratio of Veterans Home staff turnover compared to industry average. (Pocatello)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
20.9%/62.6%	14%/60.1%	13%	10.84/60.1%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
12%	11%	10%	10%

E. Ratio of Veterans Home staff turnover compared to industry average. (Lewiston)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
7.47%/62.6%	32%/60.1%	30%	8.22/60.1%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
28%	27%	26%	10%

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F. Number of new volunteers and annual volunteer hours.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
63/68, 552	423/62,169.11	400/62,000	363/84,339.75
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
414/62,150	420/62,2000	425/63,000	414/85,000

G. Number of employees participating in career ladder activities.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
21	22/25	23	26
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
24	25	26	27

4. Provide consistent communication and staff education using state-of-the-art equipment and technology.

A. Number of external and internal links on IDVS webpage.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
			32/137
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
**33/140	**34/145	**35/150	36/55

B. Percentage of staff expressing comfort with available technology.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
25%	30%/0*	45%	66.33%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
64%	65%	70%*	75%

C. Number of website visits.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
-	-	-	*
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
25,500	26,000	26,500	27,000

D. Number of in-service hours from outside education resources.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
75	80/80	80	2,128
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2,400	2,600	2,800	3,000

E. Number of in-service hours from internal education resources.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
			3,417.5
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
3,500	3,550	3,575	4,000

5. Wise use of limited resources.

A. Percentage of occupied beds in facilities.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
84%	86%/92%	89%	91%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
91%	91%	92%	92%

B. Number of hours of temporary agency staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
6,760	6,558/3,862.11	3,800	5,494
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5,000	4,500	4,000	3,800

C. Percent of worker's compensation expenses.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
2.80%	2.66%/3.4%	3.9%	4.5%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
4.5%**	4%**	3.9%**	3.5%

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D. Number of cost-cutting measures implemented and dollars saved.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
3 / \$641,500	2/\$101,300/11/132,529.88	1/\$8,500	2/\$59,000
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1 / \$10,000	1 / \$10,000	1/\$10,000	1/\$10,000

6. Design and receive approval from VA for each element of the State Veterans Cemetery design so construction may begin in a timely manner.

A. Number of presentations and donations to Veterans Cemetery Maintenance Fund.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
-	**	-	26/\$84,069.97
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
26/\$15,000**	26/20,000**	28/\$25,000**	30/\$30,000

B. Number of interments and other operations that dignify veterans and meet the needs of their families.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
			**
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
320	500	550	600

C. Percent of requests for veterans' burial benefits approved by VA.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
			**
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100%	100%	100%	100%

D. Rate of cemetery staff turnover.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
			**
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20%	15%	10%	10%

E. Number of volunteers and volunteer hours.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u> **
Projected Results			
<u>2005</u> 500	<u>2006</u> 600	<u>2007</u> 700	<u>2008</u> 800

Program Results and Effect:

Using various funding sources, the Idaho Division of Veterans Services provides, to Idaho Veterans, the following services:

Domiciliary, residential, and nursing care; benefit advocacy; and burial services to eligible veterans.

The ultimate effect of this program is the provision of quality care and services, in the most efficient manner possible, to those who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights.

*Due to equipment failure, the "counter" on our website was unable to collect this information.

**The Veterans Cemetery was not operational in 2004.

For more information contact Richard Jones at (208) 334-3513.